

City of Troy
Summary of Appropriations
For the 2006 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
General Governmental Support	3,548,052	82,350	800,915	2,043,476	0	0	1,658,715	0	8,133,508
Legislative									
A1010 City Council	162,500	0	700	13,935	0	0	79,398	0	256,533
Subtotal	162,500	0	700	13,935	0	0	79,398	0	256,533
Executive									
A1210 Mayor	254,554	0	2,500	2,500	0	0	84,108	0	343,662
Subtotal	254,554	0	2,500	2,500	0	0	84,108	0	343,662
Office of City Comptroller									
A1315 Administration	397,849	0	6,500	59,700	0	0	233,962	0	698,011
A1320 Bureau of Auditor	51,695	0	180	50	0	0	24,832	0	76,757
A1325 Bureau of Cash Receipts	194,584	0	550	76,850	0	0	74,404	0	346,388
A1345 Contracts and Procurement	92,240	0	5,500	51,750	0	0	51,452	0	200,942
A1355 Bureau of Assessments	144,901	0	1,500	38,125	0	0	56,789	0	241,315
Subtotal	881,269	0	14,230	226,475	0	0	441,439	0	1,563,413
Staff									
A1410 City Clerk	121,295	0	1,750	3,940	0	0	49,801	0	176,786
A1420 Corporation Counsel	231,400	0	1,500	208,100	0	0	76,231	0	517,231
A1430 Personnel & Civil Service	178,386	0	500	24,807	0	0	73,596	0	277,289
A1440 City Svcs-Engineering	283,275	0	3,000	2,000	0	0	129,863	0	418,138
A1450 Elections	49,920	0	100	5,750	0	0	3,819	0	59,589
A1490 City Svcs-Admin	348,897	0	900	89,650	0	0	149,256	0	588,703
Subtotal	1,213,173	0	7,750	334,247	0	0	482,566	0	2,037,736
Shared Services									
A1620 DPW-Facility Maintenance	398,686	0	40,300	598,400	0	0	209,960	0	1,247,346
A1640 DPW-Central Garage	341,679	0	713,800	2,500	0	0	244,860	0	1,302,839
A1680 Information Services	296,191	82,350	21,635	108,247	0	0	116,384	0	624,807
Subtotal	1,036,556	82,350	775,735	709,147	0	0	571,204	0	3,174,992
Special Items									
A1710 Health/Work Comp	0	0	0	138,900	0	0	0	0	138,900
A1910 Unallocated Insurance	0	0	0	382,772	0	0	0	0	382,772
A1920 Association Dues	0	0	0	15,500	0	0	0	0	15,500
A1930 Judgements and Claims	0	0	0	125,000	0	0	0	0	125,000
A1950 Taxes & Asses. On Property	0	0	0	20,000	0	0	0	0	20,000
A1989 Vehicles Repairs	0	0	0	0	0	0	0	0	0
A1990 Contingency Account	0	0	0	50,000	0	0	0	0	50,000
A1995 Troy MAC	0	0	0	25,000	0	0	0	0	25,000
Subtotal	0	0	0	757,172	0	0	0	0	757,172

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Public Safety	16,519,722	0	373,900	1,098,312	0	0	7,714,647	0	25,706,581
Law Enforcement									
A3120 Public Safety Police	7,931,714	0	200,400	690,412	0	0	3,570,931	0	12,393,457
Subtotal	7,931,714	0	200,400	690,412	0	0	3,570,931	0	12,393,457
Traffic									
A3320 DPW Traffic Control	267,071	0	16,400	100,200	0	0	126,717	0	510,388
Subtotal	267,071	0	16,400	100,200	0	0	126,717	0	510,388
Fire Prevention & Control									
A3410 Public Safety Fire	7,815,633	0	153,000	305,700	0	0	3,803,769	0	12,078,102
Subtotal	7,815,633	0	153,000	305,700	0	0	3,803,769	0	12,078,102
Other Protection									
A3610 Examining Boards	3,500	0	100	0	0	0	268	0	3,868
A3620 City Svcs-Code Enforcement	501,804	0	4,000	2,000	0	0	212,962	0	720,766
Subtotal	505,304	0	4,100	2,000	0	0	213,230	0	724,634
Health	94,514	0	2,900	11,200	0	0	38,106	0	146,720
Public Health									
A4020 Vital Statistics/Records Mgt	94,514	0	2,900	11,200	0	0	38,106	0	146,720
Subtotal	94,514	0	2,900	11,200	0	0	38,106	0	146,720
Transportation	1,198,286	0	300,000	1,092,000	0	0	545,858	0	3,136,144
Highway									
A5110 DPW Street Maintenance	1,198,286	0	300,000	1,092,000	0	0	545,858	0	3,136,144
Subtotal	1,198,286	0	300,000	1,092,000	0	0	545,858	0	3,136,144
Culture & Recreation	1,029,229	0	178,700	919,175	0	0	382,745	0	2,509,849
Recreation									
A7150 City Svcs-Parks, Rec and Events	1,029,229	0	178,700	356,175	0	0	382,745	0	1,946,849
A7310 City Svcs-Youth	0	0	0	63,000	0	0	0	0	63,000
Subtotal	1,029,229	0	178,700	419,175	0	0	382,745	0	2,009,849

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Culture									
A7410 Troy Public Library	0	0	0	450,000	0	0	0	0	450,000
A7520 Troy Visitor Center	0	0	0	50,000	0	0	0	0	50,000
Subtotal	0	0	0	500,000	0	0	0	0	500,000
Home and Community Services	1,638,449	0	7,550	1,356,050	0	0	797,467	0	3,799,516
General Environment									
A8020 City Svcs-Planning & CD	604,723	0	2,000	4,000	0	0	192,287	0	803,010
A8021 Zoning Board & Planning Comm	20,000	0	0	3,300	0	0	2,715	0	26,015
Subtotal	624,723	0	2,000	7,300	0	0	195,002	0	829,025
Sanitation									
A8160 DPW Sanitation	1,013,726	0	5,550	1,279,650	0	0	602,465	0	2,901,391
Subtotal	1,013,726	0	5,550	1,279,650	0	0	602,465	0	2,901,391
Natural Resources									
A8745 Flood & Erosion Control	0	0	0	69,100	0	0	0	0	69,100
Subtotal	0	0	0	69,100	0	0	0	0	69,100
Undistributed	0	0	0	0	3,473,746	2,506,111	4,012,711	75,000	10,067,568
Employee Benefits - Retirees									
A9060 Hospital & Medical Ins	0	0	0	0	0	0	3,882,800	0	3,882,800
A9065 Dental Ins	0	0	0	0	0	0	129,911	0	129,911
Subtotal	0	0	0	0	0	0	4,012,711	0	4,012,711
Debt Service									
A9710 Serial Bonds	0	0	0	0	3,457,246	2,480,071	0	0	5,937,317
A9730 Bond Anticipation Notes	0	0	0	0	0	26,040	0	0	26,040
A9789 Other Long-term Debt	0	0	0	0	16,500	0	0	0	16,500
Subtotal	0	0	0	0	3,473,746	2,506,111	0	0	5,979,857
Interfund Transfers									
A9902 Unemployment Insurance	0	0	0	0	0	0	0	75,000	75,000
Subtotal	0	0	0	0	0	0	0	75,000	75,000
Total	24,028,252	82,350	1,663,965	6,520,213	3,473,746	2,506,111	15,150,249	75,000	53,499,886

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Water Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
General Governmental Support	85,114	0	194,000	4,500	0		53,597	0	0	337,211
F1640 DPU Garage	85,114	0	194,000	4,500		0	53,597	0	0	337,211
Subtotal	85,114	0	194,000	4,500	0	0	53,597	0	0	337,211
Home and Community Services	2,574,292	29,500	636,450	4,115,349	0	0	1,316,098	0	0	8,671,689
F8310 DPU Administration	364,545	14,500	8,250	3,556,049	0	0	173,095	0	0	4,116,439
F8320 DPU Pumping Station	0	0	5,700	248,500	0	0	0	0	0	254,200
F8330 DPU Purification	1,174,968	0	418,500	291,300	0	0	589,907	0	0	2,474,675
F8340 DPU Transmission	1,034,779	15,000	204,000	19,500	0	0	553,096	0	0	1,826,375
Subtotal	2,574,292	29,500	636,450	4,115,349	0	0	1,316,098	0	0	8,671,689
Debt Service	0	0	0	0	174,247	97,920	0	0	0	272,167
F9710 Serial Bonds	0	0	0	0	174,247	97,920	0	0	0	272,167
Subtotal	0	0	0	0	174,247	97,920	0	0	0	272,167
Total	2,659,406	29,500	830,450	4,119,849	174,247	97,920	1,369,695	0	0	9,281,067

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Sewer Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
Home and Community Services	641,181	17,500	201,000	573,271	0	0	354,229	0	0	1,787,181
G8120 DPU Sanitary Sewers	641,181	17,500	201,000	573,271	0	0	354,229	0	0	1,787,181
Subtotal	641,181	17,500	201,000	573,271	0	0	354,229	0	0	1,787,181
Debt Service	0	0	0	0	36,740	36,904	0	0	0	73,644
G9710 Serial Bonds	0	0	0	0	36,740	36,904	0	0	0	73,644
Subtotal	0	0	0	0	36,740	36,904	0	0	0	73,644
Total	641,181	17,500	201,000	573,271	36,740	36,904	354,229	0	0	1,860,825